

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Agency / Activity or Item	Description	FTEs	General Fund- State	Other Funds
<b>Bond Retirement and Interest</b>				
General Inflation <sup>1</sup>			\$ (18)	\$ (150)
<b>Office of the Governor</b>				
Office of the Family and Children's Ombudsman	This activity has been eliminated.	(6.00)	\$ (990)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (62)	\$ (26)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(9.30)	\$ (338)	\$ (180)
<b>Office of Lieutenant Governor</b>				
General Inflation <sup>1</sup>		0.00	\$ (4)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(0.05)	\$ (27)	\$ -
<b>Public Disclosure Commission</b>				
General Inflation <sup>1</sup>		0.00	\$ (11)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(1.15)	\$ (165)	\$ -
<b>Office of the Secretary of State</b>				
Administration	The Library Services to State Institutions activity has been transferred to the Departments of Corrections and Social and Health Services, along with part of the associated funding; \$2.126 million for the Department of Corrections and \$435,000 for the Department of Social and Health Services. The remaining funding associated with this activity, \$1.24 million, is removed from the Administration activity.	(0.10)	\$ (1,240)	\$ (94)
Library Services to Legislature and Agencies	This activity has been eliminated. (General Fund-State)	(35.80)	\$ (3,755)	\$ -
Library Technical Services	State Library activities that support visually-impaired citizens and historical collections will be retained, while library services to state agencies and to the Legislature will be discontinued. Activities funded by federal dollars (i.e., local library assistance) will also be retained. State Library activities that will continue include the following: Assistance to Local Libraries, Historical and Northwest Collections, On-Line Access to Governmental Information, Talking Book and Braille, and a portion of the Library Administration and Support activity and the Library Technical Services activity, to support continued overall State Library operations.  The Library Services to State Institutions activity is transferred to the Departments of Corrections and Social and Health Services, along with part of the associated funding; \$2.126 million for the Department of Corrections and \$435,000 for the Department of Social and Health Services.	(7.00)	\$ (986)	\$ -
Oral History Program	This activity has been eliminated. (General Fund-State)	(2.90)	\$ (250)	\$ -

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Productivity Board	This activity is eliminated. State agencies' quality management programs will undertake many of the Board's responsibilities. (Department of Personnel Services Account)	(6.00)	\$ -	\$ (589)
Elections - Initiative & Referendum Verification	Historic petition verification expenditures support reducing this expenditure by \$200,000 in the 2003-05 Biennium. (General Fund-State)	0.00	\$ (200)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (133)	\$ (125)
Public Affairs Broadcasting	The requirement to increase the contract amount each year by the implicit price inflator for the previous year for the television coverage of the legislative sessions is removed from the Secretary of State's budget proviso language. (General Fund-State)	0.00	\$ (177)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(12.95)	\$ (504)	\$ (190)
Talking Book and Braille	The funding for this activity is reduced by \$744,000 in the 2003-05 Biennium. (General Fund-State)	0.00	\$ (744)	\$ -
Library Services to State Institutions	The Library Services to State Institutions activity is transferred to the Departments of Corrections and Social and Health Services, along with part of the associated funding; \$2.126 million for the Department of Corrections and \$435,000 for the Department of Social and Health Services. The remaining funding associated with this activity, \$1.24 million, is removed from the Administration activity.	(16.40)	\$ -	\$ (336)
Library Administration and Support	The Library Services to State Institutions activity is transferred to the Departments of Corrections and Social and Health Services, along with part of the associated funding; \$2.126 million for the Department of Corrections and \$435,000 for the Department of Social and Health Services. (General Fund-State)	(3.00)	\$ (1,981)	\$ 336
<b>Governor's Office of Indian Affairs</b>				
Create Real Jobs in Indian Country	In an effort to create administrative efficiencies, the Commission on Asian Pacific American Affairs, Commission on African American Affairs, Commission on Hispanic Affairs, and the Governors Office of Indian Affairs, are colocated and administrative functions are shared.	(0.60)	\$ (40)	\$ -
Expand Concept of Excellence in Education to Tribal Communities	In an effort to create administrative efficiencies, the Commission on Asian Pacific American Affairs, Commission on African American Affairs, Commission on Hispanic Affairs, and the Governors Office of Indian Affairs, are colocated and administrative functions are shared.	0.10	\$ (3)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (4)	\$ -
Help Tribes Bridge the Digital Divide	In an effort to create administrative efficiencies, the Commission on Asian Pacific American Affairs, Commission on African American Affairs, Commission on Hispanic Affairs, and the Governors Office of Indian Affairs, are colocated and administrative functions are shared.	0.00	\$ (7)	\$ -

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Improve Comm. Between State, Federally Recognized Tribes & Urban Indian Orgs	In an effort to create administrative efficiencies, the Commission on Asian Pacific American Affairs, Commission on African American Affairs, Commission on Hispanic Affairs, and the Governors Office of Indian Affairs, are colocated and administrative functions are shared.	(0.60)	\$ 38	\$ -
Promote Government Relations	In an effort to create administrative efficiencies, the Commission on Asian Pacific American Affairs, Commission on African American Affairs, Commission on Hispanic Affairs, and the Governors Office of Indian Affairs, are colocated and administrative functions are shared.	(0.30)	\$ -	\$ -
Promote Government to Government Training	This activity has been transferred to the Department of Personnel.	(0.30)	\$ (100)	\$ -
<b>Commission on Asian-Pacific American Affairs</b>				
Advocacy of Asian/Pacific-American Community Issues	In an effort to create administrative efficiencies, the Commission on Asian Pacific American Affairs, Commission on African American Affairs, Commission on Hispanic Affairs, and the Governors Office of Indian Affairs, are colocated and administrative functions are shared.	1.30	\$ (37)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (4)	\$ -
<b>Office of State Treasurer</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (48)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(2.35)	\$ -	\$ (506)
<b>Office of State Auditor</b>				
General Inflation <sup>1</sup>		0.00	\$ (2)	\$ (183)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(27.35)	\$ (208)	\$ (2,627)
<b>Committee on Salaries for Elected Officials</b>				
Employee-related and Internal Service Cost Adjustments		0.00	\$ (55)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (2)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		0.00	\$ (7)	\$ -
<b>Office of Attorney General</b>				
Homicide Investigation Tracking System	This activity has been eliminated.	(11.70)	\$ (539)	\$ (1,150)
General Inflation <sup>1</sup>		0.00	\$ (56)	\$ (967)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(69.25)	\$ (170)	\$ (3,414)
Executive Ethics Board	Funding for this activity is changed from General Fund-State to the Legal Services Revolving Account. This fund switch will achieve General Fund-State savings of approximately \$697,000.	0.00	\$ (697)	\$ 697
<b>Caseload Forecast Council</b>				
General Inflation <sup>1</sup>		0.00	\$ (4)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		0.00	\$ (16)	\$ -
<b>Department of Financial Institutions</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ (10)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (70)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Staff Reductions and Operating Efficiencies <sup>2</sup>		(4.00)	\$ -	\$ (218)
<b>Department of Community, Trade &amp; Economic Development</b>				
Assistance to Local Governments: Archeology & Historic Preservation	Interagency agreement FTEs are eliminated.	(6.00)	\$ -	\$ -
Civil Indigent Legal Services	General Fund-State is eliminated from the Civil Indigent Legal Services program, for savings of \$1.7 million.	0.00	\$ (1,679)	\$ -
Court-Appointed Special Advocates and Guardian-Ad-Litem Programs	The Long Term Care Ombudsman Program is eliminated, for General Fund-State savings of \$1.2 million. The Court-Appointed Special Advocates and Guardian-Ad-Litem Program is eliminated, for General Fund-State savings of \$409,000.	(18.50)	\$ (1,560)	\$ -
Distribution of Funds for Local Purposes	The Drug Prosecution Assistance Program is eliminated, saving \$514,000 in the Violence Reduction and Drug Enforcement Account.	(5.10)		\$ (514)
Film Office	This activity is eliminated. Savings are \$879,000 General Fund-State.	(3.70)	\$ (879)	\$ -
Financial Assistance to Business	The Child Care Advantages and Facility Fund is eliminated. Savings are \$48,000 General Fund-State.	(0.20)	\$ (49)	\$ -
International Trade Small Business Asst	Targeted local export development assistance in Bellingham, Spokane and to Cintrafor is eliminated.	0.00	\$ (380)	\$ -
Volunteer Service Coordination	This program is eliminated.	(0.20)	\$ -	\$ -
General Inflation <sup>1</sup>		0.00	\$ (174)	\$ (201)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(12.35)	\$ (336)	\$ (248)
Distribution of Funds for Local Purposes	Proposed legislation will standardize the distribution of some kind of funds to counties and cities in place of a cumbersome application process. Administrative savings of \$82,000 General Fund-State are achieved through this efficiency.	0.00	\$ (82)	
Developmentally Disabled Endowment Fund	Customers of the Endowment Program pay fees to establish and manage the individual trust accounts. Fees are sufficient to fund administrative costs of the program in the 2003-05 biennium and future years. General Fund-State expenditures are shifted to the Community and Economic Development Fee Account beginning in Fiscal Year 2004.	0.00	\$ (471)	\$ 471

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Housing: Provide Shelter to the Homeless	The number of long-term loans is steadily increasing, resulting in increasing costs to adequately evaluate and process loans, and to monitor repayment and compliance with long-term qualification rules. In order to defray the impact to the state, the Department of Community, Trade and Economic Development is establishing a loan origination fee and a monitoring and inspection fee. These fees are anticipated to generate \$1.2 million per biennium. In addition, administrative costs in the amount of \$1.7 million are shifted from General Fund-State to the Washington Housing Trust Account.	0.00	\$ (645)	\$ 645
Local Government Fiscal Notes	This program is transferred from the Department of Community, Trade and Economic Development to the Municipal Research Council. The Council has ready access to information necessary to prepare the fiscal notes, and efficiencies are anticipated. General Fund-State savings are \$366,000.	(3.30)	\$ (366)	\$ -
Housing: Construction of Affordable Housing	The number of long-term loans is steadily increasing, resulting in increasing costs to adequately evaluate and process loans, and to monitor repayment and compliance with long-term qualification rules. In order to defray the impact to the state, the Department of Community, Trade and Economic Development is establishing a loan origination fee and a monitoring and inspection fee. These fees are anticipated to generate \$1.2 million per biennium. In addition, administrative costs in the amount of \$1.7 million are shifted from General Fund-State to the Washington Housing Trust Account.	0.00	\$ (993)	\$ 2,205
<b>Economic and Revenue Forecast Council</b>				
General Inflation	General inflation is not funded.	0.00	\$ (4)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		0.00	\$ (6)	\$ -
<b>Office of Financial Management</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ (123)	\$ 1
General Inflation <sup>1</sup>		0.00	\$ (107)	\$ (90)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(7.25)	\$ (324)	\$ (16)
Accounting Services for Other Agencies	The SACS rate increase included in the maintenance level revolving fund line item reduces the need for General Fund-State by \$43,000.	0.00	\$ (43)	\$ -
<b>Washington State Health Care Authority</b>				
Health Insurance - Childless Adults (Below 200% of Poverty Level)	This activity has been eliminated.	(29.70)	\$ -	\$ (127,403)
Health Insurance - Childless Adults (Below Poverty Level)	This activity has been eliminated.	(18.50)	\$ -	\$ (208,464)
Scheduled Expansion of the Basic Health Plan	This activity has been eliminated.	(12.40)	\$ -	\$ (108,456)

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General Inflation <sup>1</sup>		0.00	\$ -	\$ (209)
Health Insurance - Adults with Dependents Not Enrolled in BHP	This level of spending assumes increases in managed care rates will be tied to the Seattle Consumer Price Index.	0.00	\$ -	\$ (7,111)
Health Insurance - Children (Below 200% Poverty Level)	This level of spending assumes increases in managed care rates will be tied to the Seattle Consumer Price Index.	0.00	\$ -	\$ (857)
Health Insurance - Children (Below Poverty Level)	This level of spending assumes increases in managed care rates will be tied to the Seattle Consumer Price Index.	0.00	\$ -	\$ (1,493)
Health Insurance - Parents with Children in BHP (Below 200% Poverty Level)	This level of spending assumes increases in managed care rates will be tied to the Seattle Consumer Price Index.	0.00	\$ -	\$ (6,110)
Health Insurance - Parents with Children in BHP (Below of Poverty Level)	This level of spending assumes increases in managed care rates will be tied to the Seattle Consumer Price Index.	0.00	\$ -	\$ (4,915)
Consolidated Drug Purchasing	Three state agencies that engage in major prescription drug purchasing will develop a preferred drug list and consolidate their purchasing where possible. The three agencies are the Medical Assistance Administration program in DSHS, the Health Care Authority, and the Department of Labor and Industries. Savings will be gained by purchasing drugs that objective evidence shows to be the most cost-effective. This item represents the administrative cost of operating the program. Reimbursements will be made to the Health Care Authority for the other agencies' shares of the cost. (State Health Care Authority Administrative Account-State, Health Services Account-State)	2.00	\$ -	\$ 1,285
Staff Reductions and Operating Efficiencies <sup>2</sup>		(10.20)	\$ -	\$ (498)
<b>Office of Administrative Hearings</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (120)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(3.70)	\$ -	\$ (184)
<b>Department of Personnel</b>				
Governor's Internship Program	This activity has been eliminated.	(1.20)	\$ -	\$ (165)
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ (242)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (328)
Combined Fund Drive	This activity has been transferred to the Department of Human Resources.	(3.00)	\$ -	\$ -
Employee Advisory Service	This activity has been transferred to the Department of Human Resources.	(9.00)	\$ -	\$ (1,470)
Executive Recruitment	This activity has been transferred to the Department of Human Resources.	(4.00)	\$ -	\$ -
Human Resource Information Systems	This activity has been transferred to the Department of Human Resources.	(71.00)	\$ -	\$ (24,787)
Job Classification and Compensation	This activity has been transferred to the Department of Human Resources.	(51.50)	\$ -	\$ (7,321)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Recruitment, Testing and Referral of Job Candidates to Agencies	This activity has been transferred to the Department of Human Resources.	(47.20)	\$ -	\$ (5,947)
Workforce Training and Career Development Services	This activity has been transferred to the Department of Human Resources.	(22.00)	\$ -	\$ (3,355)
<b>Department of Human Resources</b>				
Staff Reductions and Operating Efficiencies <sup>2</sup>		(19.10)	\$ -	\$ -
Agency Management and Administrative Services	This activity has been transferred from Department of Retirement Systems and Department of Personnel.	64.90	\$ -	\$ 15,324
Deferred Compensation - Public Employees	This activity has been transferred from Department of Retirement Systems.	19.90	\$ -	\$ 3,798
Dependent Care Program Management	This activity has been transferred from Department of Retirement Systems.	2.50	\$ -	\$ 394
Employee Advisory Service	This activity has been transferred from the Department of Personnel.	9.00	\$ -	\$ 776
Executive Recruitment	This activity has been transferred from the Department of Personnel.	2.00	\$ -	\$ -
Human Resource Information Systems	This activity has been transferred from the Department of Personnel.	69.00	\$ -	\$ 24,092
Information Systems Support Services	This activity has been transferred from Department of Retirement Systems.	48.50	\$ -	\$ 13,559
Job Classification and Compensation	This activity has been transferred from the Department of Personnel.	49.50	\$ -	\$ 6,629
Public Employer Support Services	This activity has been transferred from Department of Retirement Systems.	29.00	\$ -	\$ 3,522
Recruitment, Testing and Job Referral	This activity has been transferred from the Department of Personnel.	45.20	\$ -	\$ 5,253
State Retirement Services	This activity has been transferred from Department of Retirement Systems.	94.60	\$ -	\$ 9,521
Workforce Training Services	This activity has been transferred from the Department of Personnel.	20.00	\$ -	\$ 2,661
<b>State Lottery Commission</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (2,248)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(6.70)	\$ -	\$ (336)
<b>Washington State Gambling Commission</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ (54)
Gambling Licensing, Background and Financial Investigations	This activity has been transferred to the Department of Gaming. Total estimated efficiency savings will be \$360,174.	(43.40)	\$ -	\$ (6,115)
General Enforcement and Criminal Intelligence Investigation	This activity has been transferred to the Department of Gaming. Total estimated efficiency savings will be \$360,174.	(103.30)	\$ -	\$ (16,403)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (126)
Tribal-State Compact Negotiation, Regulation/Cert. Program, & Investigations	This activity has been transferred to the Department of Gaming. Total estimated efficiency savings will be \$360,174.	(41.50)	\$ -	\$ (6,531)
<b>Washington State Commission On Hispanic Affairs</b>				

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Advocacy and Coordination of Hispanic Community Issues	In an effort to create administrative efficiencies, the Commission on Asian Pacific American Affairs, Commission on African American Affairs, Commission on Hispanic Affairs, and the Governors Office of Indian Affairs, are co-located and administrative functions are shared.	(0.50)	\$ (35)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (4)	\$ -
<b>Washington State Commission on African-American Affairs</b>				
Advocacy and Coordination of Issues for African-American Communities	In an effort to create administrative efficiencies, the Commission on Asian Pacific American Affairs, Commission on African American Affairs, Commission on Hispanic Affairs, and the Governor's Office of Indian Affairs, are co-located and administrative functions are shared.	(0.50)	\$ (53)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (3)	\$ -
<b>Human Rights Commission</b>				
Administration	The administrative function is reduced by \$62,000.	0.00	\$ (62)	\$ -
Civil Rights Complaint Investigation	A reduction of \$465,000 and 1.5 FTE staff years is made to the Civil Rights Complaint Investigation Program. This reduction will likely impact the response time to process citizen claims. It also impacts funding for administrative law judges from the Office of the Attorney General who hear cases where a reasonable cause finding has been issued and a settlement cannot be reached. A corresponding reduction of \$123,000 is made in the Attorney General's budget.	(1.50)	\$ (413)	\$ (52)
Commission Meetings	This activity is reduced by \$3,000. The reduction will impact how Commissioners communicate with the public and its ability to hear from diverse populations.	0.00	\$ (3)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (27)	\$ (4)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(2.25)	\$ (64)	\$ (36)
<b>Personnel Appeals Board</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (6)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(0.05)	\$ -	\$ (6)
<b>Department of Retirement Systems</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ (516)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (318)
Agency Management/Administrative Support Services	This activity has been transferred to the Department of Human Resources. Estimated administrative savings are \$1,893,038 for the 2003-05 Biennium.	(80.10)	\$ -	\$ (16,958)
Deferred Compensation Management for Public Employees	This activity has been transferred to the Department of Human Resources.	(19.90)	\$ -	\$ (3,798)
Dependent Care Program Management for Public Employees	This activity has been transferred to the Department of Human Resources.	(2.50)	\$ -	\$ (394)



## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Information Systems Support Services	This activity has been transferred to the Department of Human Resources.	(48.50)	\$ -	\$ (13,251)
Public Employer Support Services	This activity has been transferred to the Department of Human Resources.	(29.00)	\$ -	\$ (3,522)
State Retirement Services	This activity has been transferred to the Department of Human Resources.	(94.55)	\$ -	\$ (9,212)
<b>State Investment Board</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (41)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(2.30)	\$ -	\$ (516)
<b>Department of Revenue</b>				
Staff Reductions and Operating Efficiencies <sup>2</sup>		(33.85)	\$ (1,566)	\$ (52)
<b>Board of Tax Appeals</b>				
General Inflation <sup>1</sup>		0.00	\$ (12)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(1.05)	\$ (32)	\$ -
<b>Municipal Research Council</b>				
Municipal Research Services	The Local Government Fiscal Note Program is transferred from the Department of Community, Trade and Economic Development to the Municipal Research Council. The program estimates the impact of proposed state legislation on local governments and submits fiscal notes to the legislature through the Office of Financial Management. This transfer shifts \$348,000 from General Fund-State to the County Research Services Account and the City and Town Research Services Account.	0.00	\$ -	\$ 348
<b>Office of Minority &amp; Women's Business Enterprises</b>				
Certification and Administration for Minority/Women Owned Businesses	The Office of Minority and Women's Business Enterprises will be abolished effective July 1, 2003. Business certification services necessary to establish and maintain eligibility for federal programs and funding will be conducted by the Department of Community, Trade and Economic Development (CTED). CTED will also provide technical assistance services targeted to socially and economically disadvantaged businesses. The Department of General Administration will provide reimbursable services and support to state and local governments in purchasing and public works contracting with state certified businesses.	(20.00)	\$ -	\$ (2,664)
Employee-related and Internal Service Cost Adjustments		0.00	\$ -	\$ (34)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (23)
<b>Department of General Administration</b>				

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Agency Fixed Indirect Activities	The agency is expected to absorb the increased cost of the STAR Pass and 2004 legislative shuttle contracts through administrative savings. (General Administration Services Account, General Administration Services Account-Nonappropriated)	0.00	\$ -	\$ (302)
General Inflation <sup>1</sup>		0.00	\$ (2)	\$ (1,264)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(26.90)	\$ (56)	\$ (1,288)
Campus Tours	In the 2003-05 Biennium, this activity will be funded through the Seat of Government charge instead of State General Funds. The Seat of Government charge is commonly used to fund expenses which benefit more than one state agency. (General Administration Services Account)	0.00	\$ (616)	\$ 616
Printing Services #	The Department of Printing's staff and mission is transferred to the Department of General Administration (GA) as a new division. This merger will create administrative and operational efficiencies through the consolidation of similar services. Operational efficiencies will be recognized in GA's 2004 Supplemental Budget. (General Administration Services Account-Nonappropriated)	34.00	\$ -	\$ 7,243
<b>Department of Information Services</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ (106)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (2,764)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(14.10)	\$ -	\$ (676)
<b>Office of Insurance Commissioner</b>				
Staff Reductions and Operating Efficiencies <sup>2</sup>		(11.90)	\$ -	\$ (596)
<b>State Board of Accountancy</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (11)
Staff Reductions and Operating Efficiencies <sup>2</sup>		0.00	\$ -	\$ (6)
<b>Washington Horse Racing Commission</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ (159)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (12)
Regulation of Horse Racing	The Horse Racing Commission is eliminated. This activity is consolidated into the Department of Gaming.	(28.50)	\$ -	\$ (4,462)
<b>Board of Industrial Insurance Appeals</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (190)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(4.75)	\$ -	\$ (224)
<b>Liquor Control Board</b>				
General Inflation <sup>1</sup>		0.00	\$ (13)	\$ (1,319)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(38.50)	\$ -	\$ (1,908)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Agency Management	The funding source for the Tobacco Tax Enforcement activity is changed from General Fund-State to the Liquor Revolving Account. This change will consolidate the funding source for both liquor and tobacco tax law enforcement within one account. Agency Management overhead, in the amount of \$296,000 dollars, associated with this activity, is also transferred for funding to the Liquor Revolving Account. (Liquor Revolving Account)	0.00	\$ (296)	\$ 296
Tobacco Tax Enforcement	The funding source for this activity is changed from General Fund-State to the Liquor Revolving Account. This change will consolidate the funding source for both liquor and tobacco tax law enforcement within one account. (Liquor Revolving Account)  Legislation passed during the 2001 Legislative Session requires that newly hired Liquor and Tobacco Enforcement Officers must successfully complete the Basic Law Enforcement Academy (BLEA) training prior to conducting routine enforcement operations. From Fiscal Year 2004 through 2012, the Board will send eight Liquor and Tobacco Enforcement Officers per year through the Academy (at a total cost of \$220,000 per biennium for all officers, and \$44,000 for Tobacco Enforcement Officers), to ensure all currently assigned officers receive the benefit of this training. BLEA training will implement the recommendation of the 1999 Governor's Citizens' Review Panel to increase the professional standards and clarity of operational procedures through increased involvement with the Criminal Training Justice Commission in providing enforcement officer train	0.00	\$ (2,609)	\$ 2,653
<b>Utilities and Transportation Commission</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (103)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(8.75)	\$ -	\$ (446)
<b>Board for Volunteer Firefighters</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (2)
Staff Reductions and Operating Efficiencies <sup>2</sup>		0.00	\$ -	\$ (6)
<b>Washington State Patrol</b>				
Collision Records	This activity has been eliminated from the Washington State Patrol. Functional responsibility and funding have been transferred to the Department of Transportation.	(11.00)	\$ -	\$ (1,440)
General Inflation <sup>1</sup>		0.00	\$ (19)	\$ (967)
Property Management Division	The delay in purchasing 45 new patrol pursuit vehicles will generate savings of \$2,318,000. Funding associated with the crime lab staffing increase and support costs for field force staffing of \$173,000 are included in this activity.	0.00	\$ -	\$ (2,145)
Specialized Outreach Fire Services	A reduction of \$38,000 is necessitated by declining revenues from the State Toxic Control Account-State.	0.00	\$ -	\$ (38)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Staff Reductions and Operating Efficiencies <sup>2</sup>		(50.00)	\$ (380)	\$ (2,378)
Investigative Assistance for Drug Enforcement	General Fund-State support for this activity is eliminated (\$4,507,000), and partially replaced with \$4,000,000 in Public Safety and Education Account-State funds. The net reduction of \$507,000 will necessitate the elimination of 1.2 Trooper Detective FTE staff years in the Narcotics Section and 1.0 FTE staff years in the Methamphetamine Resource Center.	(2.20)	\$ (4,507)	\$ 4,000
<b>Washington State Criminal Justice Training Commission</b>				
General Inflation	General inflation is not funded.	0.00	\$ -	\$ (227)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(3.20)	\$ -	\$ (172)
<b>Washington Traffic Safety Commission</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (56)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(0.10)	\$ -	\$ (28)
<b>Department of Labor and Industries</b>				
Training and Outreach - WISHA	The Safety and Health Impact Grant program can only continue when there are excess funds over the 10% contingency reserve. Since there will be no excess funds in the 03-05 Biennium, this \$10 million dollar program is eliminated. (Medical Aid Account)	0.00	\$ -	\$ (10,000)
General Inflation <sup>1</sup>		0.00	\$ (27)	\$ (1,871)
Legal Services	Litigation costs which include expert witness fees, fees for court reporters, and transcripts continue to increase to support legal actions by the Attorney General's Office. These litigation costs would be charged against claims and paid out of the nonappropriated funds. This will reduce the appropriation for the legal services activities by \$3,182,000. (Accident Account, Medical Aid Account)	0.00	\$ -	\$ (3,182)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(78.70)	\$ (124)	\$ (3,586)
<b>Department of Licensing</b>				
Dealers and Manufacturers	This activity is reduced by \$1,100,000 to align expenditures for the dealer regulatory activity to the projected revenues collected for that function.	(10.00)	\$ -	\$ (1,100)
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ (650)
General Inflation <sup>1</sup>		0.00	\$ (42)	\$ (1,408)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(41.95)	\$ (130)	\$ (1,882)
<b>Military Department</b>				
Employer Support of the Guard and Reserves	This activity has been eliminated. General Fund-State savings are \$28,000.	0.00	\$ (28)	\$ -
Vehicle/Equipment Maintenance	This activity has been eliminated.	(1.20)	\$ (263)	\$ -
Washington State Emergency Management Council	This activity has been eliminated.	(0.60)	\$ (133)	\$ -

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Washington State Guard	This activity has been eliminated.	0.00	\$ (26)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (116)	\$ (255)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(6.20)	\$ (114)	\$ (138)
Facility Operations and Maintenance	Cost allocation adjustments are made to the maintenance costs of these facilities, resulting in a shift from General Fund-State to General Fund-Federal of \$500,000.	0.00	\$ (500)	\$ 500
Military Records Management	Cost allocation adjustments result in a shift from General Fund-State to General Fund-Federal of \$286,000.	0.00	\$ (286)	\$ 286
Real Property Management	Rental fees are increased to fully support this function, shifting \$133,000 from General Fund-State to General Fund-Private/Local.	0.00	\$ (133)	\$ 133
<b>Indeterminate Sentence Review Board</b>				
General Inflation <sup>1</sup>		0.00	\$ (10)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		0.00	\$ (16)	\$ -
<b>Public Employment Relations Commission</b>				
General Inflation <sup>1</sup>		0.00	\$ (16)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(0.20)	\$ (10)	\$ (89)
Dispute Resolution of Public Employer Labor Disputes	It was anticipated that the estimated workload increases relating to the civil service reform legislation would be funded by the General Fund-State. Funding is transferred to the Department of Personnel Service Account for this activity. The Department of Personnel will add these costs to the amount billed to all agencies. The amount of this technical adjustment is \$2,099,000. (General Fund-State, Department of Personnel Service Account)	0.00	\$ (2,099)	\$ 2,099
Marine Labor Relations #	The Marine Employees' Commission is transferred to the Public Employment Relations Commission (PERC).	2.30	\$ -	\$ 340
<b>Department of Social and Health Services - Children's Administration</b>				
Crisis Residential Center (CRC) #	This activity is eliminated.	0.00	\$ (7,524)	\$ (70)
Family Policy Council #	This activity is eliminated.	(7.50)	\$ (2,477)	\$ (4,151)
Secure Crisis Residential Center #	This activity is eliminated.	0.00	\$ (9,253)	\$ -
Adoption Services and Support	The reduction of \$12 million General Fund-State from the forecasted level represents not funding state-only exceptional adoption maintenance payments. These payments were made available so parents adopting from foster care could get the same level of maintenance payment caring for an adopted child as they did caring for the same child in foster care. It is assumed that the Children's Administration can control costs in this program by negotiating lower adoption support payments with new adoptive parents, because all new adoptive parents will receive a \$10,000 tax credit beginning January 2003.	0.00	\$ (12,000)	\$ -

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Alternate Response System (ARS)#	This activity is assumed in the Children's Block Grant and its level of funding will be determined by the Children's Administration.	0.00	\$ (1,734)	\$ (1,345)
Behavioral Rehabilitative Services (BRS)	Rate increases for the foster care and youth behavioral rehabilitative services that were forecasted to increase by 6.4 percent is reduced by \$17.8 million General Fund-State to reflect a 2.5 percent increase.	0.00	\$ (17,795)	\$ -
Children's Block Grant	The new Children's Block Grant combines project funding to provide flexibility for the Children's Administration to carry out preventative interventions and special projects. The Children's Administration may or may not choose to fund the activities that were combined and reduced in total by one-third from current levels to make up this grant. Those activities are: Alternate Response System, Family Reconciliation Services, the Hope Center, Children's Special Projects, the Street Youth, and the Victims Assistance programs. (General Fund-State, General Fund-Federal)	100.90	\$ 18,523	\$ 40,306
Division of Children and Family Services (DCFS)	The reduction in this activity assumes that \$11.7 million General Fund-State and 172.0 FTE staff years are administrative in nature, and this administrative portion assumes a 4 percent reduction.	(7.30)	\$ (456)	\$ -
Family Reconciliation Services (FRS) #	This activity is assumed in the Children's Block Grant and its level of funding will be determined by the Children's Administration.	(86.60)	\$ (2,820)	\$ (5,526)
General Inflation <sup>1</sup>		0.00	\$ (548)	\$ (904)
Hope Center #	This activity is assumed in the Children's Block Grant and its level of funding will be determined by the Children's Administration.	0.00	\$ (1,869)	\$ -
Program Support-Children's Administration	The reduction to this activity assumes that \$13,650 and 116.6 FTE staff years are administrative in nature, and this administrative portion assumes a 4 percent reduction.	(4.70)	\$ (532)	\$ -
Special Projects - Children's #	This activity is assumed in the Children's Block Grant and its level of funding will be determined by the Children's Administration.	(64.00)	\$ (11,118)	\$ (19,329)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(60.00)	\$ (2,118)	\$ (634)
Street Youth Services#	This activity is assumed in the Children's Block Grant and its level of funding will be determined by the Children's Administration.	0.00	\$ (1,258)	\$ -
Victim Assistance#	This activity is assumed in the Children's Block Grant and its level of funding will be determined by the Children's Administration.	0.00	\$ (9,253)	\$ (15,014)
Title IV-E State/Federal Switch	Due to increased access to data, the Children's Administration is better able to identify all children in out-of-home care who are eligible for Title IV-E and, therefore, refine the ratio used to allocate administrative expenses related to the foster care and adoption support program. (General Fund-State, General Fund-Federal)	0.00	\$ (10,000)	\$ 10,000
<b>Department of Social and Health Services - Juvenile Rehabilitation</b>				
General Inflation <sup>1</sup>		0.00	\$ (339)	\$ -

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Local Truancy Petitions	The proposal eliminates \$7.1 million funding and the mandatory requirement for truancy petitions. The petitions will remain a school district/juvenile court responsibility. School districts will still have the option to file a petition, at their discretion.	0.00	\$ (7,132)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (151)	\$ (4)
General Inflation <sup>1</sup>		0.00	\$ (10)	\$ (2)
Juvenile Rehabilitation Administration and Technical Support	This activity represents administrative and technical support for all programs within the Juvenile Rehabilitation Administration (JRA), including policy development, fiscal planning, information services, and legislative and regional coordination. (General Fund-State, General Fund-Federal, Violence Reduction and Drug Enforcement Account)	0.00	\$ 3	\$ (214)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(30.60)	\$ (1,382)	\$ (18)
<b>Department of Social and Health Services - Mental Health</b>				
Special Projects - Mental Health #	Funding of \$902,000 is discontinued for the operation of the Mentally Ill Offender Program, RCW 71.24.450-460, that provides special services to assist approximately 25 mentally ill individuals released from a Department of Correction facility in successfully transitioning back into the community. An annual report about the program provided to the Legislature will also be discontinued. (General Fund-State)	0.00	\$ (902)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (732)	\$ (221)
Mental Health Community Services	Included in the recommendation is a reduction of \$39.4 million (General Fund-State, General Fund-Federal) to the maintenance level funding that includes the forecasted caseload increases. The overall mental health community services budget proposal represents a 3 percent increase over the 2001-03 Biennium.	0.00	\$ (20,704)	\$ (18,676)
Program Support - Mental Health	The proposal includes a 3.9% administration reduction including 2.6 FTE staff, \$559,000 total funding.	(2.60)	\$ (305)	\$ (254)
Secure Community Transition Facility - (SCTF)	The proposal recommends reductions in staffing and other operational costs for the SCTF. By removing the 24-hour/7 day-a-week police presence on McNeil Island and reducing the staffing ratio at the SCTF prescribed in Chapter 12, Laws of 2001, the program will save \$2.6 million General Fund-State without a significant impact on community safety. The staffing increase for this activity is a reduction of approximately 16 FTE staff years from the maintenance level estimates, based on the most recent census forecast changes.	(16.25)	\$ (2,651)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(65.00)	\$ (3,192)	\$ (390)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

<b>Department of Social and Health Services - Developmental Disabilities</b>				
Employment and Day Programs	Funding for prevocational training is discontinued effective July 1, 2003. Prevocational training involves sheltered workshop settings for approximately 1,400 clients. The Aging and Disabilities Services Administration (ADSA) will work with clients to assist individuals in finding alternative employment or appropriate services. ADSA will notify the United States Department of Health and Human Services Center for Medicaid and Medicare Services that it will no longer cover this service in its new Home and Community Base waiver. This service reduction results in a savings of \$13.1 million in total funding.	0.00	\$ (9,000)	\$ (4,178)
Field Services:Developmentally Disabled Clients	Funding is provided to meet the requirements of the Marr tentative settlement for the support of mentally ill developmentally disabled clients at Eastern State Hospital. (\$731,000 total funds) A total of 3 biennialized FTE staff years are included in this funding. As of December 2002, the proposed Arc settlement was rejected by federal district court; consequently, the lawsuit has not been concluded. As a result, implementation of the tentative Arc agreement is eliminated, except for funding to respond to the United States Department of Health and Human Services Center for Medicare and Medicaid Services audit findings of ADSA. The net funding reduction due to the unresolved Arc lawsuit status for Field Services is \$1.1 million.	(7.10)	\$ (179)	\$ (218)
Residential Program - Developmentally Disabled Clients	As of December 2002, the results of the Arc lawsuit proceedings are inconclusive. As a result, the implementation of the tentative Arc agreement is eliminated, other than for funding to respond to the United States Department of Health and Human Services Center for Medicare and Medicaid Services audit findings of the Division of Developmental Disabilities, now part of ADSA. The net funding reduction for Residential Services is \$6.8 million total dollars.	0.00	\$ (3,486)	\$ (3,354)
General Inflation <sup>1</sup>		0.00	\$ (595)	\$ (732)
Program Support - Developmental Disabilities	Program administration is reduced by 3.9 percent for a savings to the maintenance level of \$223,000 total dollars and 1.8 FTE staff years.	0.20	\$ (129)	\$ (41)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(72.00)	\$ (2,122)	\$ (1,876)
Personal Care - Developmentally Disabled Clients	Funding for this activity is reduced by a total of \$790,000 due to caseload forecast changes. In addition, this activity reflects a reduction in the cost of the Basic Health Plan that will lower the monthly cost of homecare workers' premiums, for a savings of \$247,000 in the Health Services Account.	0.00	\$ (502)	\$ (535)
<b>Department of Social and Health Services - Long Term Care</b>				



## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

General Administrative Functions	Administrative staff develop specific services and policies, provides technical assistance, monitors and evaluates programs, manages payment processes, collects and reports program data, and performs general administrative functions. (General Fund-State, General Fund-Federal)	17.90	\$ (650)	\$ (485)
General Inflation <sup>1</sup>		0.00	\$ (306)	\$ (372)
Nursing Homes	This proposal adjusts nursing home reimbursement rates by \$34.8 million, reducing lower priority, non-direct rate subdivisions; and increasing the direct care rates for high acuity clients. Rate adjustments include reducing incentive and variable return payments; eliminating the direct care floor; and increasing the occupancy lid to 95% in non-direct subdivisions. (General Fund-State, General Fund-Federal)	0.00	\$ (34,833)	\$ (34,834)
Services to Aging	The Health Services Account is reduced by \$1.2 million. This savings is achieved within the Basic Health Program from tying the increase in managed care rates to the Seattle Consumer Price Index. This spending level reflects the resulting lower monthly cost of homecare workers' Basic Health premiums.	0.00		\$ (1,165)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(28.40)	\$ (666)	\$ (640)
<b>Department of Social and Health Services - Economic Services Administration</b>				
Employment Support Services: Refugees	State funds (\$1,962,000) for this activity have been eliminated. Federal funds are available for refugees who request services but only for the first five years after entering the United States.	0.00	\$ (1,962)	\$ -
General Assistance - Interim SSI (GA-U) #	The reduction of \$40,300,000 General Fund State from this activity represents eliminating the GA-U program and maintaining only the GA-X program.	0.00	\$ (40,300)	\$ -
Child Support Field Operations - Central Field Operations	This proposal reduces this activity by \$1,258,000 General Fund-State and 6.6 FTE staff years, a four percent administrative reduction.	(6.60)	\$ (1,258)	
Client Eligibility Systems (ACES)	This activity has been reduced by \$925,000 General Fund State and 1.8 FTE staff years, which represents a 4 percent administrative reduction.	(1.80)	\$ (925)	\$ (200)
Division of Child Support: Management and Administration	This activity is reduced by \$134,000 General Fund State and 2.3 FTE staff years, a 4 percent reduction to administrative functions.	(2.30)	\$ (134)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (2,275)	\$ (3,866)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(174.85)	\$ (7,662)	\$ (856)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

<b>Department of Social and Health Services - Alcohol and Substance Abuse</b>				
Support Services for Clients	This proposal transfers \$6.6 million from the Public Safety and Education Account to General Fund-State and eliminates \$6.6 million for the TASC program. This program currently admits 2,600 clients per year.  An additional \$300,000 is eliminated for the hospital-based detoxification services provided to small rural counties.	0.00	\$ (252)	\$ (6,649)
Alcohol and Substance Abuse	This proposal reduces this activity by \$209,000 and 1.9 FTE staff years, the program will implement operating efficiencies.	(1.90)	\$ (209)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (186)	\$ (202)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(3.45)	\$ (168)	\$ (22)
Residential and Sheltered Services	A transfer of \$8.6 million is made to the Public Safety and Education Account from the General Fund-State.	0.00	\$ (8,642)	\$ 8,648
<b>Department of Social and Health Services - Medical Assistance Payments</b>				
Mandatory Medicaid Program for Children and Families	This level of spending represents the implementation of three initiatives that will decrease costs for the activity. The three initiatives are: increased eligibility determination controls, tying increases in managed care rates to the Seattle Consumer Price Index, and implementing a long-term care health management project -- totaling savings of \$149.5 million in this area. (General Fund-State, General Fund-Federal, Health Services Account-State)  This spending level includes \$1.1 million to implement Department of Health's expanded newborn screening program (General Fund-State, General Fund-Federal). Transferring the Medical Eligibility Determination Services (MEDS) unit to the Economic Services Program decreases spending in this activity by \$1.9 million (General Fund-State, General Fund-Federal).  This spending authority further reflects a shift of \$16 million from General Fund-State to General Fund-Local/Private and \$23.5 million from General Fund-State to the Health Services Account-State	0.00	\$ (88,182)	\$ (61,252)
Medically Indigent Program	This activity has been eliminated. (\$81 million General Fund-Local, \$54 million General Fund-Federal)	(2.50)	\$ -	\$ (135,414)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Optional Health Benefits: Dental, Vision, Hearing	This activity has been eliminated. (\$51 million General Fund-State; \$50 million General Fund-State; \$200,000 General Fund-Private/Local) Emergent dental and eye care for adults and optional services for children under the federal Early Periodic Screening Diagnosis and Treatment (EPSDT) mandate are unaffected by this reduction.	(10.70)	\$ (51,767)	\$ (50,147)
Optional Healthcare for Workers with Disability	This activity has been eliminated. (\$1.5 million General Fund-Federal, \$1.5 million Health Services Account-State)	(0.10)	\$ -	\$ (2,979)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(35.60)	\$ (840)	\$ (874)
Consolidated Drug Purchasing	Three state agencies that engage in major prescription drug purchasing will develop a preferred drug list and consolidate their purchasing where possible. The three agencies are the Medical Assistance Administration program in DSHS, the Health Care Authority, and the Department of Labor and Industries. Savings of \$44.4 million will be gained by purchasing drugs that are proven to be the most cost-effective. (General Fund-State, General Fund-Federal)	0.00	\$ (22,714)	\$ (21,736)
Optional Medicaid Services for Children	This level of spending represents the implementation of two initiatives that will decrease costs for the activity. The initiatives are: increased eligibility determination controls, and tying increases in managed care rates to the Seattle Consumer Price Index -- totaling savings of \$22.6 million in this area.	0.00	\$ -	\$ (22,574)
State Children Health Insurance Program	This level of spending represents the implementation of two initiatives that will decrease costs for the activity. The initiatives are: increased eligibility determination controls, and tying increases in managed care rates to the Seattle Consumer Price Index -- totaling savings of \$1.4 million in this area.	0.00	\$ -	\$ (1,405)
Medical Care for General Assistance Unemployable and ADATSA	This proposal includes a shift of \$65.9 million from General Fund-State to General Fund-Local. The elimination of the Medically Indigent program created General Fund-Local capacity which is used here for GAU-ADATSA medical care.	0.00	\$ (65,873)	\$ 65,875
Special Programs	This recommendation includes a \$7.8 million decrease in General Fund-State spending by transferring the AIDS health insurance program to the Department of Health where other HIV/AIDS-related programs are operated.	0.00	\$ (7,778)	
General Inflation <sup>1</sup>		0.00	\$ (388)	\$ (785)
<b>Department of Social and Health Services - Vocational Rehabilitation</b>				
General Inflation <sup>1</sup>		0.00	\$ (48)	\$ (287)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Staff Reductions and Operating Efficiencies <sup>2</sup>		(12.55)	\$ (608)	\$ -
<b>Department of Social and Health Services - Administration and Supporting Services</b>				
Washington Council for the Prevention of Child Abuse and Neglect#	This activity is eliminated.	(6.00)	\$ (1,298)	\$ (873)
Administrative Services Division	This activity is included in the Administration and Supporting Services Program. The program in total is reduced by \$5.6 million. The proportionate amount of the reduction assumed for this activity is \$520,000. The agency can determine the distribution of the total reduction to each of the activities within the program. This reduction should be distributed to best accommodate the support activities necessary for the program and operational changes assumed in the 2003-05 budget.	(5.00)	\$ (520)	\$ -
Budget Divisions	This activity is included in the Administration and Supporting Services Program. The program in total is reduced by \$5.6 million. The proportionate amount of the reduction assumed for this activity is \$100,000. The agency can change the distribution of the total reduction within the program to best accommodate the support activities necessary for the program and operational changes assumed in the 2003-05 budget.	(1.00)	\$ (100)	\$ -
Division of Access and Equal Opportunity	This activity is included in the Administration and Supporting Services Program. The program in total is reduced by \$5.6 million. The proportionate amount of the reduction assumed for this activity is \$60,000. The agency can change the distribution of the total reduction within the program to best accommodate the support activities necessary for the program and operational changes assumed in the 2003-05 budget.	(1.05)	\$ (60)	\$ -
Division of Fraud Investigations	This activity is included in the Administration and Supporting Services Program. The program in total is reduced by \$5.6 million. The proportionate amount of the reduction assumed for this activity is \$170,000. The agency can change the distribution of the total reduction within the program to best accommodate the support activities necessary for the program and operational changes assumed in the 2003-05 budget.	(2.00)	\$ (170)	\$ -
Executive Division	This activity is included in the Administration and Supporting Services Program. The program in total is reduced by \$5.6 million. The proportionate amount of the reduction assumed for this activity is \$110,000. The agency can change the distribution of the total reduction within the program to best accommodate the support activities necessary for the program and operational changes assumed in the 2003-05 budget.	(1.00)	\$ (110)	\$ -

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Finance Division	This activity is included in the Administration and Supporting Services Program. The program in total is reduced by \$5.6 million. The proportionate amount of the reduction assumed for this activity is \$730,000. The agency can change the distribution of the total reduction within the program to best accommodate the support activities necessary for the program and operational changes assumed in the 2003-05 budget.	(5.20)	\$ (730)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (132)	\$ (479)
Human Resources Division	This activity is included in the Administration and Supporting Services Program. The program in total is reduced by \$5.6 million. The proportionate amount of the reduction assumed for this activity is \$285,000. The agency can change the distribution of the total reduction within the program to best accommodate the support activities necessary for the program and operational changes assumed in the 2003-05 budget.	(3.00)	\$ (285)	\$ -
Lands and Buildings Division	This activity is included in the Administration and Supporting Services Program. The program in total is reduced by \$5.6 million. The proportionate amount of the reduction assumed for this activity is \$38,000. The agency can change the distribution of the total reduction within the program to best accommodate the support activities necessary for the program and operational changes assumed in the 2003-05 budget.	(1.00)	\$ (38)	\$ -
Legislative Relations	This activity is included in the Administration and Supporting Services Program. The program in total is reduced by \$5.6 million. The proportionate amount of the reduction assumed for this activity is \$59,000. The agency can change the distribution of the total reduction within the program to best accommodate the support activities necessary for the program and operational changes assumed in the 2003-05 budget.	(1.00)	\$ (59)	\$ -
Research and Data Analysis Division	This activity is included in the Administration and Supporting Services Program. The program in total is reduced by \$5.6 million. The proportionate amount of the reduction assumed for this activity is \$93,000. The agency can change the distribution of the total reduction within the program to best accommodate the support activities necessary for the program and operational changes assumed in the 2003-05 budget.	(1.00)	\$ (93)	\$ -

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Special Projects/Unique Programs Grants	This activity is included in the Administration and Supporting Services Program. The program in total is reduced by \$5.6 million. The proportionate amount of the reduction assumed for this activity is \$16,000. The agency can change the distribution of the total reduction within the program to best accommodate the support activities necessary for the program and operational changes assumed in the 2003-05 budget.	0.00	\$ (16)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(25.00)	\$ (1,122)	\$ (374)
<b>Department of Social and Health Services - Payments to Other Agencies</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ (2,374)	\$ (1,068)
General Inflation <sup>1</sup>		0.00	\$ (72)	\$ (12)
Payment to Other Agencies	The recommendation assumes a four percent reduction, or \$3.3 million, in General Fund-State administrative expenditure levels. (General Fund-State, General Fund-Federal)	0.00	\$ (3,348)	\$ -
<b>Department of Social and Health Services - Information System Services</b>				
Information System Services Division (ISSD)	Four FTE staff years are eliminated as part of the Department of Social and Health Services' administrative staff reduction proposal.	(4.10)	\$ -	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(5.75)	\$ -	\$ -
<b>Department of Health</b>				
Staff Reductions and Operating Efficiencies <sup>2</sup>		(26.15)	\$ (442)	\$ (666)
Infectious Disease Programs #	The spending plan for this activity in 2003-05 reflects the transfer of the Evergreen Health Insurance Program from the Department of Social and Health Services to DOH (\$7.778 million). This transfer better aligns activities with departmental missions and consolidates support services for people living with AIDS within one agency. (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)	0.00	\$ 7,778	\$ -
General Inflation <sup>1</sup>		0.00	\$ (345)	\$ (1,132)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Health Systems/Public Health Systems Development *	<p>The spending authority for trauma expenditures that are matched with federal funds (\$9.7 million) is shifted from DOH to the Department of Social and Health Services, Medical Assistance Administration, to consolidate payments in that category. (Emergency Medical Services and Trauma Care Systems Trust Account-State)</p> <p>The spending plan for the Center for Health Statistics reflects an increase in vital records fees for ongoing operations of the center. The increase will also support the development and implementation of an Electronic Death Registration System, a web-based system that will allow access by funeral directors, cause-of-death certifiers, and local deputy registrars in order to transfer data electronically and facilitate compliance with the state's death registration process (\$3.433 million and 6.6 FTE staff years). (General Fund-State, General Fund-Federal, General Fund-Private/Local, Health Services Account-State, various other funds)</p>	7.15	\$ -	\$ (5,264)
	The federal expenditures in this activity are increased an additional \$1,001,000 for small rural hospital improvement, improvement of rural access to emergency devices, and for investment in the behavioral risk factor surveillance system. (General Fund-Federal)			
<b>Department of Veterans Affairs</b>				
Community-Based Veterans Services	The recommendation includes a reduction of \$1.3 million General Fund-State, or approximately 23 percent, in the budget for this activity. Staffing will be reduced by seven FTE staff years and includes the closing of the Bremerton Field Service Office and Community Veterans Services Coordinators Program. In addition, the Olympia Service Center and Administration will be closed. Veterans Services Contract Office and Individual Service Officers Contracts activities are reduced by 50 percent. (General Fund-State, General Fund-Federal, General Fund-Private/Local	(10.00)	\$ (1,360)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (292)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(34.85)	\$ (286)	\$ (766)
<b>Department of Corrections</b>				

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Collection of Legal Financial Obligations	A reduction of \$6.8 million and 58 FTE staff years is accomplished by transferring the monitoring and collection of LFOs for offenders in the community who are no longer being actively supervised to the Department of Social and Health Services (DSHS). DSHS will provide collection services, which include issuing offenders' monthly billing statements, receiving payments, and distributing the revenues to the appropriate counties.	(58.00)	\$ (6,775)	\$ -
Supervise Low-Risk Adult Offenders	This type of supervision will no longer be provided to the risk management level D offender population. Community supervision for 1,043 offenders in Fiscal Year 2004 and 1,052 offenders in Fiscal Year 2005 is eliminated, removing \$1.2 million and 9 FTE staff years.	(9.00)	\$ (1,198)	\$ -
Supervise Moderate/Low-Risk Adult Jail Offenders	Community supervision is eliminated for 21,301 offenders in Fiscal Year 2004 and 21,794 offenders in Fiscal Year 2005, removing \$39.2 million and 297.7 FTE staff years.	(297.65)	\$ (39,176)	\$ -
Confine Convicted Low/Moderate-Risk Adults	The newly enacted sentencing grid for drug crimes will be implemented a year ahead of schedule. Also, earned early release will be available for offenders not convicted of violent, sex, drug offences, or crimes against persons. Approximately 1,104 offenders in Fiscal Year 2004 and 1,324 offenders in Fiscal Year 2005 will be released early or receive a shorter sentence. These actions reduce \$48.3 million and 178.7 FTE staff years in the Department's budget.	(178.65)	\$ (47,793)	\$ -
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ (2,216)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (4,637)	\$ (148)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(199.80)	\$ (10,862)	\$ (16)
Supervise Moderate-Risk Adult Offenders in the Community	This type of supervision will no longer be provided to the risk management level C offender population. Community supervision for 2,082 offenders in Fiscal Year 2004 and 2,154 offenders in Fiscal Year 2005 is eliminated, removing \$27.8 million and 60.2 FTE staff years. Funding of \$1 million and 6.9 FTE staff years are added to supervise property offenders, 259 offenders in Fiscal Year 2004 and 353 in Fiscal Year 2005, who may qualify to receive earned early release credit at the rate of 50 percent rather than at the current rate of 33 percent. These offenders will be transferred to community custody status in lieu of additional earned early release time for a period equal to the difference between early release time earned at the rate of 50 percent and release time that would have been earned at the 33 percent rate.	(121.40)	\$ (6,768)	\$ -
<b>Department of Services for the Blind</b>				
General Inflation <sup>1</sup>		0.00	\$ (23)	\$ (72)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(4.30)	\$ (52)	\$ (160)



## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

<b>Sentencing Guidelines Commission</b>				
General Inflation <sup>1</sup>		0.00	\$ (10)	\$ -
Sentencing Policy Advice	Funding is reduced by \$186,000. The agency shall take actions to reduce operating costs.	0.00	\$ (192)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(0.05)	\$ (22)	\$ -
<b>Higher Education Coordinating Board</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ (81)	\$ (7)
Reduction		(0.40)	\$ (232)	\$ -
<b>Superintendent of Public Instruction</b>				
Anti-Bullying/Harassment Training	State funding for this activity has been eliminated.	0.00	\$ (486)	\$ -
Cispus-Environmental Learning	State support for this activity has been eliminated.	0.00	\$ (62)	\$ -
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ 113	\$ 103
Summer Vocational Program and Extended Day Skills Centers	Two non-basic education activities, summer vocational and extended day skills centers, are eliminated.	0.00	\$ (5,042)	\$ -
LASER - Science Education	State funding for this activity has been eliminated.	0.00	\$ (2,158)	\$ -
Leadership Internships/Assistance	The internship program provides substitutes for teachers who are serving in administrative roles during their internship for school administrator preparation programs. State funding for the principal and superintendent internship program is eliminated in the 2003-05 Biennium.	0.00	\$ (1,410)	\$ -
Nonviolence and Leadership Training	State funding for this activity has been eliminated.	0.00	\$ (292)	\$ -
Nurse Corps	This activity has been eliminated.	(0.70)	\$ (5,082)	\$ -
Pacific Science Center	State funding for this activity has been eliminated.	0.00	\$ (2,448)	\$ -
Paraprofessional Training	State funding for this activity is eliminated.	0.00	\$ (1,096)	\$ -
Readiness to Learn	This activity is eliminated.	(1.70)	\$ (7,188)	\$ -
School Safety Training	This activity has been eliminated.	0.00	\$ (200)	\$ -
Sexual Abstinence Program	State funding for this activity has been eliminated.	(1.50)	\$ (388)	\$ -
State Flexible Education Funds	This activity has been eliminated.	0.00	\$ (41,345)	\$ -

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Assessment and Research #	The WASL assessment budget is reduced to reflect changes to assessment formats for additional subject areas and increased for the implementation of a re-take system. OSPI will create or contract for a set of tests linked to state standards in arts, health, fitness, and social studies, that can be administered by teachers in the classroom. These tests will be made available to local school districts on a voluntary basis. For districts that choose to utilize the state assessment, the tests will be administered, scored, and reported at the local level. In addition, a re-take system will be piloted during the 2003-05 Biennium in preparation for the 2007-08 Certificate of Mastery graduation requirement.	0.00	\$ (847)	\$ -
Assessment and Research #	The administrative budget of the Superintendent of Public Instruction is reduced by five percent through administrative efficiencies and reductions at the state office.	(0.50)	\$ (88)	\$ -
Audit Management and Resolution	The General Fund-State administrative budget of the Superintendent of Public Instruction is reduced by five percent through administrative efficiencies and reductions at the state office.	0.00	\$ (18)	\$ -
Curriculum and Instruction	The General Fund-State administrative budget of the Superintendent of Public Instruction is reduced by five percent through administrative efficiencies and reductions at the state office.	(0.30)	\$ (52)	\$ -
Educational Service Districts	State funding for the nine regional Educational Service Districts is reduced by one-third. The State Board of Education has the authority to establish the number and boundaries of the Educational Service Districts. The Board is encouraged to consider options to consolidate current ESDs and achieve efficiency savings in the regional system. State funding for student teacher centers and training coordinator activities at the ESD's is eliminated.	0.00	\$ (4,060)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (128)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (37)	\$ (163)
Highly Capable Student Education	Beginning in the 2003-04 school year, school districts with an approved highly capable program will receive funding for up to 1.75 percent of their enrollment, instead of the current 2 percent limit. Grants to Fort Worden and Odyssey of the Mind to provide highly capable programs beyond the school district services are eliminated.	0.00	\$ (1,977)	\$ -

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Levy Equalization #	The state local effort assistance (levy equalization) formula is changed beginning in calendar year 2004. Currently, districts are eligible for levy equalization if the district's levy rate to raise a 12 percent levy exceeds the state average for a 12 percent levy. The current levy equalization formula is retained for districts in the top quartile of rates to raise a 12 percent levy. These school districts tend to have lower total assessed valuations. All other districts eligible for local effort assistance will receive equalization up to the statewide average for a 10 percent levy.	0.00	\$ (33,020)	\$ -
OSPI High Academic Standards	The administrative budget of the Superintendent of Public Instruction is reduced by 5 percent through administrative efficiencies and reductions at the state office.	(0.30)	\$ (50)	\$ -
OSPI Policy and Administration	The General Fund-State administrative budget of the Superintendent of Public Instruction is reduced by five percent through administrative efficiencies and reductions at the state office.	(2.95)	\$ (628)	\$ -
Other Grants	The General Fund-State grants (for civil liberties education and World War II oral history projects) are eliminated.	0.00	\$ (584)	\$ -
School Safety Center	The administrative budget of the Superintendent of Public Instruction is reduced by five percent through administrative efficiencies and reductions at the state office.	0.00	\$ (10)	\$ -
Special Programs Administration	The General Fund-State administrative budget of the Superintendent of Public Instruction is reduced by five percent through administrative efficiencies and reductions at the state office.	(0.70)	\$ (52)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(21.30)	\$ (698)	\$ (412)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(3.00)	\$ (190)	\$ -
Student Support Services	The General Fund-State administrative budget of the Superintendent of Public Instruction is reduced by five percent through administrative efficiencies and reductions at the state office.	(0.70)	\$ (122)	\$ -
Teacher Certification	The General Fund-State administrative budget of the Superintendent of Public Instruction is reduced by five percent through administrative efficiencies and reductions at the state office.	(1.00)	\$ (160)	\$ -
Cost of Living Increases #	Legislation is proposed to remove the annual cost-of-living requirement for the 2003-05 Biennium.	0.00	\$ (212,141)	\$ (242)
Student Achievement Fund #	Under Initiative 728, Student Achievement Funds to school districts are scheduled to increase in the 2004-05 school year through changes to property tax and lottery transfers into the account. These changes would increase the school district allocation from \$220 per FTE student to \$450 per FTE student. Legislation is proposed to lower the level of property tax transfers into the Student Achievement Fund in the 2004-05 school year, while maintaining the school district allocation at \$220 per FTE student. (Student Achievement Fund-State)	0.00	\$ -	\$ (220,737)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Alternative Certification Routes	The total cost of this activity represents \$2.3 million in savings because of proposed changes to the program. Existing successful alternative route partnership programs will be continued, a greater number of teacher interns and mentors will be enrolled at less cost, and new regional certification-only teacher preparation centers will be established in areas of the state not currently served.	0.00	\$ (2,314)	\$ -
Pension Rate Changes #	State K-12 funding formulas include staffing assumptions for salaries and benefits. The pension rates are decreased based on a projected unit credit actuarial method. This results in reduced pension costs for school districts, and savings in state pension allocations.	0.00	\$ (63,643)	\$ (76)
Summer Institutes	In the 2003-05 Biennium, state funding for this activity is eliminated. This program will be self-sustaining through program registration fees. (Center for the Improvement of Student Learning Account-Nonappropriated)	0.00	\$ (960)	\$ 960
<b>State School for the Blind</b>				
General Inflation <sup>1</sup>		0.00	\$ (54)	\$ -
Outreach Services to Districts	State funding for this activity is reduced by 4 percent.	0.00	\$ (43)	\$ -
Residential	This activity is reduced by 10 percent.	(2.20)	\$ (236)	\$ -
School Operations	This activity is reduced by 4 percent.	(1.00)	\$ (90)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(2.35)	\$ (84)	\$ -
Weekend Transportation	This activity is reduced by 10 percent.	0.00	\$ (10)	\$ -
<b>State School for the Deaf</b>				
Elementary and Middle School	Funding for this activity is reduced by 9 percent.	(2.00)	\$ (444)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (83)	\$ -
Outreach Services	Funding for this activity is reduced by 5 percent.	0.00	\$ (41)	\$ 232
Staff Reductions and Operating Efficiencies <sup>2</sup>		(3.60)	\$ (156)	\$ -
<b>Work Force Training &amp; Education Coordinating Board</b>				
General Inflation <sup>1</sup>		0.00	\$ (21)	\$ (6)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(1.10)	\$ (32)	\$ (18)
<b>University of Washington</b>				
Agency Management/Administrative Support Services - University of Washington	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(3.05)	\$ (4,420)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (3,818)	\$ (24,399)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Hospital Operation - University of Washington	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(10.25)	\$ (2,950)	\$ -
Instruction - University of Washington	Funding is increased by \$4.6 million for the recruitment and retention of faculty and staff.  Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(15.65)	\$ (27,891)	\$ -
Library Services - University of Washington	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(1.55)	\$ (3,316)	\$ -
Plant Operations - University of Washington	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(2.90)	\$ (6,077)	\$ -
Primary Support - University of Washington	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(2.25)	\$ (4,788)	\$ -
Public Service - University of Washington	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.25)	\$ (184)	\$ -
Research - University of Washington	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(1.40)	\$ (369)	\$ -
Sponsored Research - University of Washington		(20.05)	\$ -	\$ -
Student Services - University of Washington	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(1.15)	\$ (1,657)	\$ -
<b>Washington State University</b>				
Community Outreach - Washington State University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(4.50)	\$ (4,535)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (1,313)	\$ (3,893)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Instruction and Research - Washington State University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities. An additional \$2.9 million is provided for the recruitment and retention of faculty and staff.	(20.85)	\$ (18,449)	\$ -
Research- Washington State University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(5.90)	\$ (5,570)	\$ -
<b>Eastern Washington University</b>				
Agency Administrative/Administrative Support Services - Eastern Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.90)	\$ (844)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (207)	\$ (481)
Instruction - Eastern Washington University	Tuition-setting authority is provided to the governing board of the University to help offset General Fund-State reductions to all activities. The Instruction Program includes an increase of \$751,000 in state funding for the recruitment and retention of faculty and staff.	(3.00)	\$ (4,606)	\$ -
Library Services - Eastern Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.70)	\$ (307)	\$ -
Plant Operations - Eastern Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.90)	\$ (608)	\$ -
Primary Support - Eastern Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.35)	\$ (423)	\$ -
Research - Eastern Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.10)	\$ (42)	\$ -
Sponsored Research - Eastern Washington University		(1.15)	\$ -	\$ -

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Student Services - Eastern Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.75)	\$ (618)	\$ -
<b>Central Washington University</b>				
Agency Mgmt/Administrative Support Services - Central Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.80)	\$ (339)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (29)	\$ (551)
Instruction - Central Washington University	The Instruction Program includes an additional \$624,000 for the recruitment and retention of faculty and staff. Tuition-setting authority is provided to the governing board of the University to help offset the impact of General Fund-State reductions.	(3.50)	\$ (5,390)	\$ -
Library Services - Central Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.40)	\$ (467)	\$ -
Plant Operations - Central Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.80)	\$ (284)	\$ -
Primary Support - Central Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.40)	\$ (600)	\$ -
Research - Central Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	0.00	\$ (31)	\$ -
Student Services - Central Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.60)	\$ (127)	\$ -
<b>The Evergreen State College</b>				
Agency Management/Administrative Support Services	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the College to help offset additional General Fund-State reductions to all activities.	3.80	\$ (919)	\$ -
General Inflation <sup>1</sup>		0.00	\$ -	\$ (356)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Instruction	An additional \$376,000 in state funding is provided for the recruitment and retention of faculty and staff. Tuition-setting authority is provided to the governing board of the College to help offset the impact of General Fund-State reductions.	(1.95)	\$ (1,205)	\$ -
Library Services	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the College to help offset additional General Fund-State reductions to all activities.	(0.45)	\$ (525)	\$ -
Plant Operations	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the College to help offset additional General Fund-State reductions to all activities.	(0.50)	\$ (574)	\$ -
Primary Support	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the College to help offset additional General Fund-State reductions to all activities.	(0.25)	\$ (297)	\$ -
Public Services	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the College to help offset additional General Fund-State reductions to all activities.	(0.20)	\$ (289)	\$ -
Student Services	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the College to help offset additional General Fund-State reductions to all activities.	(0.50)	\$ (489)	\$ -
<b>Spokane Intercollegiate Research and Technology Institute</b>				
General Inflation <sup>1</sup>		0.00	\$ (21)	\$ (4)
<b>Western Washington University</b>				
Agency Mgmt/Administrative Support Services - Western Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(1.25)	\$ (1,481)	\$ -
General Inflation <sup>1</sup>		0.00	\$ -	\$ (949)
Instruction - Western Washington University	The Instruction Program includes an increase of \$751,000 for the recruitment and retention of faculty and staff. Tuition-setting authority is provided to the governing board of the University to help offset the impact of General Fund-State reductions.	(3.25)	\$ (5,676)	\$ -



## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Library Services - Western Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.55)	\$ (596)	\$ -
Plant Operations - Western Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.80)	\$ (959)	\$ -
Primary Support - Western Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.25)	\$ (466)	\$ -
Research - Western Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(0.05)	\$ (62)	\$ -
Student Services - Western Washington University	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the governing board of the University to help offset additional General Fund-State reductions to all activities.	(1.00)	\$ (764)	\$ -
<b>Washington State Arts Commission</b>				
Build Participation in the Arts	State funding for this activity is reduced.	(1.50)	\$ (572)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (14)	\$ (2)
Local Arts Organizations	State funding for this activity is reduced.	0.00	\$ (673)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(0.05)	\$ (28)	\$ -
Support the Arts as Basic Education	State funding for this activity is reduced.	(1.50)	\$ (943)	\$ -
<b>Washington State Historical Society</b>				
Acquire and Maintain Historic Collection	Funding for this activity is reduced by 9 percent.	0.00	\$ (67)	\$ -
Agency Administration	State funding for this activity is reduced by 7 percent.	0.00	\$ (79)	\$ 326
Community Outreach Activities	State funding for this activity is reduced by 10 percent.	0.00	\$ (50)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (45)	\$ (31)
Historical Education	State funding for this activity is reduced by 14 percent.	0.00	\$ (68)	\$ -
Museum Operation and Facilities Maintenance	State funding for this activity is reduced by 6 percent.	0.00	\$ (104)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(2.25)	\$ (106)	\$ -
State Historical Exhibits	State funding for this activity is reduced by 17 percent.	0.00	\$ (190)	\$ (96)
<b>Eastern Washington State Historical Society</b>				

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Acquire and Maintain Cultural, Artistic and Historic Collections	Funding for this activity is reduced by 6 percent.	0.00	\$ (27)	\$ -
Agency Administration	Funding for this activity is reduced by 6 percent.	0.00	\$ (18)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (25)	\$ -
Museum Operations, Maintenance, and Exhibits	State funding for this activity is reduced by 10 percent.	0.00	\$ (246)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(1.15)	\$ (50)	\$ -
<b>Department of Transportation</b>				
Public Transportation (V)	Currently, Washington law requires major employers located in the state's nine most populous counties to make a good faith effort to reduce vehicle trips to their worksites. The Department of Transportation supports the Commute Trip Reduction Program with \$5.5 million in direct and indirect assistance to employers to encourage their employees to get to work by means other than driving alone. The Governor's budget redirects these scarce dollars instead for enhanced incident response.	(11.40)	\$ -	\$ (6,409)
Aviation (F)		(0.50)	\$ -	\$ -
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ (248)
Facilities Maintenance, Operations and Construction (D)		(4.00)	\$ -	\$ -
Operations Transportation Equipment Fund (E)		(13.00)	\$ -	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(80.15)	\$ -	\$ (2,758)
Transportation Management and Support (S)	Two transportation planning specialist positions and \$303,000 are eliminated from the Economics Branch of the program.	(13.10)	\$ -	\$ (303)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Transportation Planning/Data/Support T	<p>The program will reduce maintenance on the functional class database by \$140,000.</p> <p>Transportation planning and strategic assessment efforts are reduced by \$753,000. The activities that are reduced are services for the Washington Transportation Plan, technical assistance to regional staff for modeling and analysis, analysis of plans included in the Washington State Transportation Improvement Program, and reductions in regional staff participating in corridor studies, and the Highway System Plan.</p> <p>The program will eliminate training on the Global Positioning System for mapping grade data collection (\$225,000).</p> <p>Funding for administrative positions is eliminated due to consolidation and cross training (\$166,000).</p> <p>Two positions that provide support for the Public-Private Initiative are eliminated (\$202,000).</p>	(1.00)	\$ -	\$ (1,486)
Program Delivery Management and Support (H)	The program can achieve savings of \$1.7 million by reducing expenses for travel, equipment purchases, and contracted services. With a reduction in the number and size of highway construction projects being designed and constructed and rights-of-way being purchased, the same level of support is not needed for the headquarters office and six regional offices.	(4.80)	\$ -	\$ (1,700)
<b>County Road Administration Board</b>				
Administration #	This activity has been transferred to the Local Transportation Grant Board.	(16.20)	\$ -	\$ (3,382)
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ (33)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (12)
Rural Arterial Program #	This activity has been transferred to the Local Transportation Grant Board.	0.00	\$ -	\$ (46,362)
Urban and Rural Arterial Road Preservation #	This activity has been transferred to the Local Transportation Grant Board.	0.00	\$ -	\$ (29,000)
<b>Transportation Improvement Board</b>				
Agency Administration #	This activity has been transferred to the Local Transportation Grant Board.	(16.90)	\$ -	\$ (3,123)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Arterial Improvement Program #	This activity has been transferred to the Local Transportation Grant Board.	0.00	\$ -	\$ (78,000)
City Hardship Assistance Program #	This activity has been transferred to the Local Transportation Grant Board.	0.00	\$ -	\$ (1,500)
Employee-related and Internal Service Cost Adjustments		0.00	\$ -	\$ (108)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (8)
Pedestrian Safety/Mobility Program #	This activity has been transferred to the Local Transportation Grant Board.	0.00	\$ -	\$ (5,168)
Small City Program #	This activity has been transferred to the Local Transportation Grant Board.	0.00	\$ -	\$ (15,300)
Transportation Partnership Program #	This activity has been transferred to the Local Transportation Grant Board.	0.00	\$ -	\$ (99,955)
<b>Marine Employees' Commission</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ (12)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (2)
Marine Labor Relations #	This activity has been transferred to the Public Employment Relations Commission.	(2.30)	\$ -	\$ (340)
<b>Transportation Commission</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (3)
<b>Freight Mobility Strategic Investment Board</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ (11)
Freight Mobility Strategic Investment Board #	This activity has been transferred to the Local Transportation Grant Board.	(2.00)	\$ -	\$ (605)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (4)
<b>Columbia River Gorge Commission</b>				
General Inflation <sup>1</sup>		0.00	\$ (3)	\$ (3)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(0.05)	\$ (4)	\$ (4)
<b>Department of Ecology</b>				
Administrative Services	An administration reduction is taken related to program activity cuts.	(1.00)	\$ (131)	\$ -
Employee Services	An administration reduction is taken related to program activity cuts.	0.00	\$ (29)	\$ -
Executive Management and Support	An administration reduction is taken related to program activity cuts.	0.00	\$ (26)	\$ -
Field Offices	An administration reduction is taken related to program activity cuts.	0.00	\$ (19)	\$ -

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Financial Services	An administration reduction is taken related to program activity cuts.	(0.50)	\$ (67)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (586)	\$ (432)
Governmental Relations	An administration reduction is taken related to program activity cuts.	0.00	\$ (17)	\$ -
Improve Public Understanding of the Risks and Costs of Air Pollution	Due to the state General Fund shortfall a reduction of \$274,000 will eliminate or reduce public opinion surveys, community based outreach initiatives that encourage the use of less polluting vehicles, and K-12 presentations and course material development that communicate the negative effects of air pollution to school children.	(1.50)	\$ (374)	\$ 100
Increase Safe Hazardous Waste Management and Compliance Assurance	Due to a State Toxics Control Account revenue shortfall, a 15 percent reduction in education and technical assistance will be realized for businesses that generate less than 220 pounds of dangerous waste a month otherwise known as small quantity generators (SQGs). This equates to 3,000 less technical assistance visits for the biennium out of a total of approximately 18,000 inspections. (General Fund-Federal, State Toxics Account-State)	(2.00)	\$ -	\$ (406)
Office of Communication and Education	An administration reduction is taken related to program activity cuts.	0.00	\$ (12)	\$ -
Process Water Rights Applications in a Timely and Effective Manner	Due to the state General Fund shortfall, a \$2 million reduction will extend the timeline for reducing the 2,000 water right change and transfer applications backlog by up to nine months from Fiscal Year 2005 to Fiscal Year 2006. These water right changes and transfers facilitate efficient use of existing water resources.	(6.00)	\$ (2,000)	\$ -
Regional Offices	An administration reduction is taken related to program activity cuts.	(0.50)	\$ (55)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(41.70)	\$ (530)	\$ (1,410)
Waste Reduction and Recycling in Support of a Sustainable Future	Due to a State Toxics Control Account revenue shortfall, an 18 percent program reduction for technical assistance will be realized. These staff provide technical engineering and hydrology assistance to local health districts regarding engineering reviews for new landfills, moderate risk waste facilities, closing of landfills and groundwater monitoring. Local health districts can utilize existing Local Toxics grant funding for projects to offset this engineering and hydrology technical assistance reduction. In addition, revenue generated from the Biosolids permit program will be utilized to provide additional technical assistance and permit processing for the Biosolids program. Proper use of clean biosolids can improve soil quality and prevent the need for fertilizers and pesticides.	(0.40)	\$ -	\$ (152)
Federal Permitting for Water Quality Related Construction Projects	Due to the state General Fund shortfall, Water Quality Account funding is being utilized for this activity.	0.00	\$ (160)	\$ 160
Reduce Health/Environmental Threats from Smoke and Dust in Eastern WA	Due to the state General Fund shortfall, the Air Pollution Control Account is being utilized to fund this activity.	0.00	\$ (500)	\$ 500

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Regulate Well Construction	Due to the state General Fund revenue shortfall, state General Fund support for data management and technical assistance will be shifted to the State Reclamation Account and reduced by 8.8 percent.	(1.00)	\$ (454)	\$ 300
Floodplain Management	Due to the state General Fund revenue shortfall, the Flood Control Assistance Account Program is reduced by 50 percent for the 2003-05 Biennium. A total of \$1.3 million will be continued for Local Government flood damage reduction projects, Comprehensive Hazard Management Plans and flood mapping, along with \$700,000 to provide technical assistance for the NFIP, flood damage reduction projects, and additional flood mapping.	(4.00)	\$ -	\$ (2,000)
<b>Washington Pollution Liability Insurance Program</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (6)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(2.00)	\$ -	\$ (140)
<b>State Parks and Recreation Commission</b>				
Agency Management and Administrative Support Services	Funding is reduced \$2 million in the Parks Renewal and Stewardship Account to match available revenues. Funding and staffing are reduced \$1.9 million in General Fund-State to reflect delays in opening Cama Beach State Park. General Fund-State expenditures are reduced \$43,000 to reflect administrative reductions tied to program reductions.	(17.70)	\$ (1,999)	\$ (2,000)
Developed and Staffed Parks	Funding and staffing are increased \$4,477,000 in the Parks Renewal and Stewardship Account on an ongoing basis to reflect the agency's collection of system-wide parking fees. General Fund-State funding and staffing are reduced \$388,000 on an ongoing basis to reflect closure of lower-priority parks to be selected by the State Parks and Recreation Commission. Expenditures totaling \$9.5 million are shifted on a one-time basis from General Fund-State to the Parks Renewal and Stewardship Account. Funding is reduced by \$81,000 to match available revenues in the Off Road Vehicle Account.	40.50	\$ (9,888)	\$ 13,896
General Inflation <sup>1</sup>		0.00	\$ (547)	\$ (79)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(49.15)	\$ (1,734)	\$ (842)
<b>Interagency Committee for Outdoor Recreation</b>				
General Inflation <sup>1</sup>		0.00	\$ (2)	\$ (14)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(1.10)	\$ -	\$ (50)
<b>Environmental Hearings Office</b>				
General Inflation <sup>1</sup>		0.00	\$ (8)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		(1.00)	\$ (60)	\$ -

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

<b>State Conservation Commission</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ (16)	\$ (12)
General Inflation <sup>1</sup>		0.00	\$ (10)	\$ (20)
Conservation District Audits	This activity has been transferred to the Department of Agriculture.	0.00	\$ -	\$ (128)
Conservation Reserve Enhancement Program (CREP) Technical Assistance	This activity has been transferred to the Department of Agriculture.	(1.00)	\$ (1,900)	\$ -
Dairy Waste Management	This activity has been transferred to the Department of Agriculture.	0.00	\$ -	\$ (90)
District Basic Funding	This activity has been transferred to the Department of Agriculture.	(0.30)	\$ (1,244)	\$ -
Professional Engineering Grants	This activity has been transferred to the Department of Agriculture.	(0.20)	\$ -	\$ (1,500)
State Conservation Commission - Agency Administration	This activity has been transferred to the Department of Agriculture.	(11.00)	\$ (1,088)	\$ (532)
<b>Growth Management Hearings Board</b>				
General Inflation <sup>1</sup>		0.00	\$ (12)	\$ -
Staff Reductions and Operating Efficiencies <sup>2</sup>		0.00	\$ (22)	\$ -
<b>Department of Fish and Wildlife</b>				
Habitat - Environmental Restoration	Reductions to the Environmental Restoration Division include the elimination (\$465,000) of pre-project screening activity of habitat restoration projects that will result in a delay of project approval and/or implementation. While this activity is being eliminated, project screening will continue at a reduced level through other department staff.	(2.20)	\$ (465)	\$ -
Enforcement - Field Operations - Public	<p>The Enforcement Program will continue to hold open five vacancies. Maintaining vacancies of field officers reduces the overall ability of the Department to respond to damage complaints, dangerous wildlife, and to protect fish and wildlife resources and the public.</p> <p>Currently, enforcement infrastructure is inadequate to meet safety and law enforcement standards for storage of evidence, vehicle reliability and data sharing needs from remote locations. Additional funding (\$300,000) is provided to implement evidence storage upgrades, provide mobile data terminals to all officers, and to replace vehicles in order to conform to recognized replacement schedules and ensure employee safety. (General Fund-State, State Wildlife Account-State)</p>	0.00	\$ (1,000)	

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Fish Hatcheries Division	Reductions (\$1,285,000) to the Hatchery Division include the closure of three hatcheries located in Naselle, Sequim and Belfair. Closure of the Naselle, Coulter Creek, and Hurd Creek facilities will result in reduced recreational and commercial opportunity. Within the resources provided to the Hatcheries Division, additional funding (\$1,000,000) is provided to implement the Hatchery Scientific Review Group recommendations to reform hatchery programs for the benefit of recovering wild salmon and providing sustainable fisheries. (General Fund-State, State Wildlife Account-State)	(6.00)	\$ (834)	\$ 550
General Inflation <sup>1</sup>		0.00	\$ (502)	\$ (1,013)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(63.45)	\$ (1,530)	\$ (1,584)
Wildlife - Lands Division	New WCC projects will be funded (\$410,000) through the Americorps program.	0.00	\$ (410)	
Fish - Science Division	Funding (\$1,100,000) for Regional Fisheries Enhancement Groups (RFEG) is transferred to the Salmon Recovery Funding Board (SRFB). Revenue estimates and collection will remain with the Department while RFEG's will apply for grant funding from the SRFB in an effort to consolidate salmon recovery activities. (Regional Fisheries Enhancement Group Account-State)	(1.50)	\$ -	\$ (1,100)
Administration #	<p>Funding is provided within the administrative activity to continue litigation of the culvert lawsuit (\$112,000), provide additional communications and safety equipment upgrades (\$110,000) and for the Department to develop a strategic marketing plan (\$150,000).</p> <p>Reductions to administrative activities for the Department include elimination of customer service staff within each regional office (\$850,000); the consolidation of management within the Ephrata and Yakima offices to include elimination of one regional director and one office manager (\$281,000) and a general reduction (\$405,000) of administrative program activity. License sales will be eliminated in all regional offices and will require customers to purchase licenses through a retail establishment. The reduction to regional office staff and consolidation of Ephrata and Yakima management will reduce the overall customer service ability of the Department, resulting in longer response times to the public to resolve issues. (General Fund-State, General Fund-Federal, State Wildlife Account-State, various other funds)</p>	(11.00)	\$ (1,365)	\$ (174)



## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Fish - Fish Management Division	Included within the funding provided to the Fish Management Division are additional resources (\$466,000) to continue efforts to control and manage Spartina infestations within the state.  Savings within this activity are realized through the elimination of the Western Washington Warm Water Assessment Team (\$300,000) and the transfer of certain General Fund State activities to other fund sources (\$250,000). Elimination of the Warm Water Assessment Team will result in reduced public opportunity for warm water gamefish due to implementation of a much more conservative setting of fishing seasons and limits. (General Fund-State, State Wildlife Account-State, Aquatic Lands Enhancement Account-State)	(2.00)	\$ (550)	\$ 716
<b>Department of Natural Resources</b>				
Forest Stewardship	General Fund-State funding and associated staffing are eliminated for this activity on an on-going basis. This will result in about one-third fewer educational and technical assistance contacts with non-industrial private forest owners. (General Fund-State, Clarke-McNary Account-Nonappropriated)	(2.50)	\$ (920)	\$ -
Geology - Public Information	General Fund-State funding and associated staffing are eliminated for this activity on an on-going basis. Customers will need to seek this information from federal, university, and private-sector sources. (General Fund-State, General Fund-Private/Local)	(6.50)	\$ (830)	\$ -
Fire Regulation and Prevention	Expenditures are reduced to match available revenues in the Air Pollution Control Account.	(1.00)	\$ -	\$ (101)
General Inflation <sup>1</sup>		0.00	\$ (517)	\$ (909)
Public Access and Stewardship	The Department operates 152 recreation sites and 950 miles of trails statewide. General Fund-State funding and associated staffing are eliminated for this activity on an on-going basis. This will result in closure of a significant number of sites, however, facilities dedicated solely to off-road vehicle use will still be able to operate. Finally, expenditures are reduced to match available revenues in the Off-Road Vehicle Account. (General Fund-State, various other funds)	(6.00)	\$ (429)	\$ (307)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(86.50)	\$ (1,182)	\$ (3,266)
State Lands Management	General Fund-State funding and associated staffing are reduced on a one-time basis to take advantage of one-time operational efficiencies.  Expenditures are reduced to match available revenues in the Forest Development Account and Resource Management Cost Account.	(106.70)	\$ (296)	\$ (16,247)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Surface Mining	The Departments of Natural Resources and Ecology both conduct mining-related inspections. By mutual agreement of the two agencies, the appropriations from the Metals Mining Account are transferred from DNR to Ecology on an on-going basis. (Surface Mining Reclamation Account-State, Metals Mining Account-State)	(1.00)	\$ -	\$ (221)
Washington Conservation Corps	Funding and staffing are reduced for this activity on an on-going basis. A portion of the reduction will be restored through reorganization to maximize the use of state salmon recovery funds and federal Americorp funds. Department of Ecology WCC will coordinate with the Departments of Fish and Wildlife and Natural Resources to make effective and efficient use of these funds in meeting salmon recovery and water quality priorities.	(1.20)	\$ (779)	\$ -
Fire Control - Forest Fire Protection Assessment	All of the General Fund-State expenditure authority is shifted on an on-going basis to the Forest Fire Protection Assessment Account. (General Fund-State, various other funds)	0.00	\$ (110)	\$ 110
Fire Control - Preparedness	A portion of General Fund-State expenditures are shifted on a one-time basis to the Forest Fire Protection Assessment Account. (General Fund-State, General Fund-Federal, Clarke-McNary Account-Nonappropriated, Forest Fire Protection Assessment Account-Nonappropriated)	0.00	\$ (2,000)	\$ 2,000
Natural Areas	A portion of this activity's expenditures are shifted from General Fund-State to the Natural Resources Conservation Areas Stewardship Account on a one-time basis. (General Fund-State, General Fund-Federal, various other funds)	0.00	\$ (49)	\$ 49
Spartina Control and Restoration	All of this activity's General Fund-State expenditure authority is shifted to the Aquatic Lands Enhancement Account on an on-going basis. (General Fund-State, Aquatic Lands Enhancement Account-State)	0.00	\$ (182)	\$ 182
Aquatic Lands Enhancement Account (ALEA) Grant Program	This activity has been transferred to the Interagency Committee for Outdoor Recreation.	(2.00)	\$ -	\$ (254)

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Agency Administration	Funding and staffing are reduced \$429,000 on an on-going basis to reflect an administrative reduction. In addition, \$2.4 million in a combination of one-time and on-going funding and staffing are provided to replace the Department's aging Revenue Management System. Further, \$913,000 in a combination of one-time and on-going funding is provided for expanding data storage capacity, and for improving data sharing by consolidating three data-storage systems. Finally, expenditures are reduced by \$3.6 million to match available revenues in the following funds: Resource Management Cost Account, Surface Mining Reclamation Account, Air Pollution Control Account, and Forest Development Account. (General Fund-State, General Fund-Federal, various other funds)	(35.10)	\$ (117)	\$ 378
<b>Department of Agriculture</b>				
Agency Management/Administrative Support Services	Administration costs are reduced as part of the reduction to the Washington Agriculture Statistics Service. Funding and staffing are reduced on an on-going basis to reflect an administrative reduction.	(0.30)	\$ (24)	\$ -
General Inflation <sup>1</sup>		0.00	\$ (99)	\$ (212)
General Inflation <sup>1</sup>		0.00	\$ -	\$ (3)
Staff Reductions and Operating Efficiencies		(32.20)	\$ (250)	\$ (1,404)
Washington Agricultural Statistics Service	Funding and staffing are reduced on an on-going basis to reflect removal of General Fund-State support for this function. The effect of this change will be production of fewer county-level crop analyses, while retaining state-level crop analyses. (General Fund-State, General Fund-Federal)	(2.00)	\$ (326)	\$ -
Conservation District Audits #	This activity has been transferred to the Department of Agriculture from the Conservation Commission.	0.00	\$ -	\$ 128
CREP Technical Assistance #	This activity has been transferred to the Department of Agriculture from the Conservation Commission.	1.00	\$ 1,900	\$ -
Dairy Waste Management #	This activity has been transferred to the Department of Agriculture from the Conservation Commission.	0.00	\$ -	\$ 90
District Basic Funding #	This activity has been transferred to the Department of Agriculture from the Conservation Commission.	0.30	\$ 1,244	\$ -
Professional Engineering Grants #	This activity has been transferred to the Department of Agriculture from the Conservation Commission.	0.20	\$ -	\$ 1,500
State Conservation Commission Administration #	This activity has been transferred to the Department of Agriculture from the Conservation Commission.	5.70	\$ 728	\$ 232

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ 139	\$ 68
<b>Employment Security Department</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (1,694)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(80.40)	\$ -	\$ (3,902)
<b>State Convention and Trade Center</b>				
General Inflation <sup>1</sup>		0.00	\$ -	\$ (190)
Staff Reductions and Operating Efficiencies <sup>2</sup>		(1.75)	\$ -	\$ (68)
<b>Community/Technical College System</b>				
General Inflation	General inflation is not funded.	0.00	\$ (2,236)	\$ (6,053)
Instructional Services	Tuition-setting authority is provided to the State Board for Community and Technical Colleges to help offset the impact of General Fund-State reductions.	(82.40)	\$ (48,697)	\$ -
Primary Support	State funding for all non-instructional activities is reduced by 2.5 percent to reflect efficiencies and staff reductions. Tuition-setting authority is provided to the State Board for Community and Technical Colleges to help offset additional General Fund-State reductions to all activities.	(24.60)	\$ (26,969)	\$ -
<b>State Employee Compensation Adjustments</b>				
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ (1,357)	\$ (285)
Projected Unit Credit	Pension contribution calculations are changed to the projected unit credit actuarial method for the Public Employees' Retirement System and Teachers' Retirement System Plans 2 and 3, for legislative and judicial employees. Pension contributions for other employees are included in individual agency and institution budgets. (General Fund-State, various other funds)	0.00	\$ (809)	\$ (158)
Assumption of Zero Base		0.00	\$ 1,357	\$ 285
<b>Department of Gaming</b>				
Criminal Intelligence Investigation	This activity has been transferred from the Washington State Gambling Commission.	99.40	\$ -	\$ 16,045
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ 250
Gambling Licensing	This activity has been transferred from the Washington State Gambling Commission.	39.40	\$ -	\$ 5,811
Regulation of Horse Racing	This activity has been transferred from the Horse Racing Commission.	27.00	\$ -	\$ 4,340
Staff Reductions and Operating Efficiencies <sup>2</sup>		(2.95)	\$ -	\$ (96)
Tribal-State Negotiation and Regulation	This activity has been transferred from the Washington State Gambling Commission.	38.50	\$ -	\$ 6,113
<b>Local Transportation Grant Board</b>				

## Agency Reductions and Adjustments Contained in the 2003-05 Governor's Budget

Agency Administration #	This activity has been transferred from the County Road Administration Board, the Transportation Improvement Board, and the Freight Mobility Strategic Investment Board.	20.00	\$ -	\$ 5,000
Arterial Improvement Program #	This activity has been transferred from the Transportation Improvement Board.	0.00	\$ -	\$ 78,000
City Hardship Assistance Program #	This activity has been transferred from the Transportation Improvement Board.	0.00	\$ -	\$ 1,500
Employee-related and Internal Service Cost Adjustments <sup>3</sup>		0.00	\$ -	\$ 191
Pedestrian Safety/Mobility Program #	This activity has been transferred from the Transportation Improvement Board.	0.00	\$ -	\$ 5,168
Rural Arterial Program #	This activity has been transferred from the County Road Administration Board.	0.00	\$ -	\$ 46,362
Small City Program #	This activity has been transferred from the Transportation Improvement Board.	0.00	\$ -	\$ 15,300
Staff Reductions and Operating Efficiencies <sup>2</sup>		(0.10)	\$ -	\$ (16)
Transportation Partnership Program #	This activity has been transferred from the Transportation Improvement Board.	0.00	\$ -	\$ 99,955
Urban & Rural Arterial Road Preservation #	This activity has been transferred from the County Road Administration Board.	0.00	\$ -	\$ 29,000

1. General inflation is not funded.

2. In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs.

3. The employer health insurance contribution rate is increased from \$482.38 in Fiscal Year 2003 to \$520.27 in Fiscal Year 2004 and \$606.25 in Fiscal Year 2005. At these rates, the employer contribution is 80 percent of the total premium rate in both fiscal years. These rates assume an increase in co-payments from \$10 to \$15 for office visits.

Pension contributions for state employees are included at the rate of 1.4 percent of pay to the Public Employees Retirement System, and 1 percent to the Teachers' Retirement System. This reflects a proposed change to the projected unit credit actuarial method for Plans 2 and 3.

Also included are adjustments in costs for Attorney General and other internal services.